

# FUND 106-46

## CSB MENTAL RETARDATION CONTRACT SERVICES

### Agency Mission

To provide employment, training, vocational support, and residential opportunities to persons with mental retardation and/or autism. Early intervention services are provided to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, individualized therapies, and paid employment.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	15,579,445	18,185,131	17,865,038	20,039,837	19,979,768
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$15,579,445</b>	<b>\$18,185,131</b>	<b>\$17,865,038</b>	<b>\$20,039,837</b>	<b>\$19,979,768</b>
Revenue:					
Fairfax County	\$14,557,452	\$16,982,179	\$16,790,784	\$18,937,957	\$18,727,888
Fairfax City	258,058	274,445	274,445	274,445	274,445
Falls Church City	37,203	76,879	76,879	76,879	76,879
State MHMRAS	521,811	564,861	537,205	564,861	564,861
Program/Client Fees	204,921	286,767	185,725	185,695	335,695
<b>Total Revenue</b>	<b>\$15,579,445</b>	<b>\$18,185,131</b>	<b>\$17,865,038</b>	<b>\$20,039,837</b>	<b>\$19,979,768</b>

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Day Support	\$8,821,641	\$10,828,327	\$10,792,327	\$12,664,518	\$12,664,518
Residential Services	5,801,029	6,347,689	6,278,533	6,340,610	6,280,541
Early Intervention	956,775	1,009,115	794,178	1,034,709	1,034,709
<b>Total Expenditures</b>	<b>\$15,579,445</b>	<b>\$18,185,131</b>	<b>\$17,865,038</b>	<b>\$20,039,837</b>	<b>\$19,979,768</b>

### **Board of Supervisors' Adjustments**

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$60,069 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease in drop-in residential support services to approximately 7 consumers, primarily through attrition, for savings of \$60,069.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A decrease of \$382,500 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include revised payment procedures for contracted services for savings of \$382,500.

# **FUND 106-46**

## **CSB MENTAL RETARDATION CONTRACT SERVICES**

---

- ◆ A decrease of \$27,656 as part of the \$404,247 reductions in Department of Mental Health, Mental Retardation, and Substance Abuse Services revenues due to State Budget cuts. These reductions include a decrease in supported residential services for approximately 5 consumers for savings of \$27,656.
  - ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in a decrease of \$214,937 in Mental Retardation Contract services.
- 

### ***County Executive Proposed FY 2003 Advertised Budget Plan***

## **Purpose**

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation and/or autism and infants and toddlers with disabilities through contracts with private vendors.

## **Key Accomplishments**

- ◆ Increased both the wages and hours worked of consumers supported by vocational service providers.
- ◆ Five vocational service providers received national accreditation through the Commission on Accreditation of Rehabilitation Facilities (CARF).
- ◆ All vocational service providers have been certified as Medicaid providers by the Virginia Department of Medical Services (DMAS).
- ◆ Residential and day support service providers have used a self-directed approach, which empowers the individuals served with choices among various services, to assist them in supporting and meeting their individual goals.
- ◆ Vocational service providers have participated in numerous school-to-work transition events to disseminate accurate, timely information to individuals who may receive services in the future and their families.

## **FY 2003 Initiatives**

- ◆ Ensure that all vocational service providers will either complete or initiate national accreditation through CARF.
- ◆ The Respite Task Force plans to continue to advocate for increased respite services to families in their own homes and for facility-based services for children.
- ◆ Work with The Arc of Northern Virginia and Service Source, the fiscal intermediary, to bring self-determination to this region. Individuals participating in this project have the authority over financial resources in deciding what resources are needed, how they will be implemented, and by whom.
- ◆ Begin service provision at the new West County Developmental Center approved by the Board of Supervisors as part of the FY 2001 Carryover Review. When fully operational, this facility will provide day support services to approximately 109 individuals with mental retardation, most who have severe disabling conditions which frequently require nursing care. In FY 2003, up to 56 clients will be served.

# **FUND 106-46**

## **CSB MENTAL RETARDATION CONTRACT SERVICES**

---

### **Performance Measurement Results**

The outcome measure for percent of individuals who receive day support services integrated into community settings has consistently remained in the 55 percent range. This percentage indicates that the CSB continues to be successful in helping more individuals with mental retardation and/or autism work in their community with persons who do not have a disability. The number of individuals integrated into the community is projected to increase slightly as the number of future school graduates entering the system is likewise projected to increase. The numbers are tempered because many individuals have medical and physical needs that can be treated better in a facility versus a community-based setting.

The service quality measure for percent of individuals satisfied with support services in group homes rose from 89 percent in FY 2000 to 93 percent in FY 2001. The high rate of satisfaction is indicative of quality programming that provides individuals with the supports they need to achieve their goals and is higher than the national average of 80 percent.

### **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

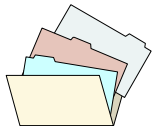
- ◆ An increase of \$992,136 is required to purchase various vocational services for the 94 new special education graduates of the Fairfax County Public Schools. These vocational services include therapy and training that families are not able to provide, as well as paid employment. It should be noted that total funding for the special education graduates, excluding lease costs, is \$1,373,033 with the remaining amount in the Transportation Services budget.
- ◆ An increase of \$400,000 is included to fund the full-year lease costs of the new West County Developmental Center that will accommodate new classes of special education graduates and reduce overcrowding at existing facilities.
- ◆ An increase of \$462,570 is included to fund a 3.17 percent inflationary increase for all Mental Retardation Contract Services providers.
- ◆ A decrease of \$305,000 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$305,000 was included. Of this total, \$250,000 was for startup costs associated with the new West County Developmental Center to accommodate new classes of special education graduates and reduce overcrowding at existing facilities. The remaining \$55,000 reflects unencumbered carryover for contract invoices received in FY 2002 for services purchased in June 2001.

# FUND 106-46

## CSB MENTAL RETARDATION CONTRACT SERVICES



### Day Support

#### Goal

To provide, through contractual agreements, individually designed supports to individuals with mental retardation and/or autism who engage in meaningful day activities or employment in order to maximize self-sufficiency.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$8,821,641	\$10,828,327	\$10,792,327	\$12,664,518	\$12,664,518

#### Objectives

- ◆ To maintain the percentage of individuals employed in community-integrated vocational settings at 55 percent.
- ◆ To achieve at least 60 percent of day support program objectives in order to help individuals maximize self-sufficiency.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Individuals served through local funds	587	626	686 / 754	774	774
<b>Efficiency:<sup>1</sup></b>					
Annual cost per person served with local funds	\$13,615	\$8,657	\$12,268 / \$11,276	\$13,944	\$15,709
<b>Service Quality:</b>					
Percent of individuals satisfied with services	85%	94%	80% / 94%	90%	90%
<b>Outcome:</b>					
Percent of individuals integrated into community vocational settings	53%	56%	55% / 55%	55%	55%
Percent of objectives met	60%	61%	60% / 63%	60%	60%

<sup>1</sup> Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

# FUND 106-46

## CSB MENTAL RETARDATION CONTRACT SERVICES



### Residential Services

#### Goal

To provide, through contractual agreements, residential services to individuals with mental retardation and/or autism in order to maximize independence in the community.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$5,801,029	\$6,347,689	\$6,278,533	\$6,340,610	\$6,280,541

#### Objectives

- ♦ To achieve 50 percent of individual residential service plan objectives related to increasing community living skills.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: RESIDENTIAL</b>					
<b>Output:</b>					
Individuals served	515	549	554 / 571	571	571
<b>ACTIVITY: GROUP HOMES</b>					
<b>Output:</b>					
Individuals served	200	236	235 / 245	250	250
<b>Efficiency: <sup>1</sup></b>					
Annual cost per person	\$14,527	\$22,647	\$14,721 / \$15,057	\$15,252	\$15,376
<b>Service Quality:</b>					
Percent of individuals satisfied with support services	87%	89%	85% / 93%	89%	89%
<b>Outcome:</b>					
Percent of individual service plan objectives (related to community living skills) achieved in group homes	46%	42%	50% / 50%	50%	50%

<sup>1</sup> Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

# FUND 106-46

## CSB MENTAL RETARDATION CONTRACT SERVICES



### Early Intervention

#### Goal

To provide early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$956,775	\$1,009,115	\$794,178	\$1,034,709	\$1,034,709

#### Objectives

- ♦ To ensure that transition objectives related to the child's movement from this program to the school-based program are achieved 95 percent of the time.

#### Performance Indicators

Indicator	Prior Year Actuals <sup>1</sup>			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Individuals served	NA	621	600 / 722	666	700
<b>Efficiency:<sup>2</sup></b>					
Annual cost per person served	NA	\$1,302	\$1,302 / \$1,325	\$1,192	\$1,478
<b>Service Quality:</b>					
Percent of families satisfied with early intervention services	NA	93%	90% / 92%	90%	90%
<b>Outcome:</b>					
Percent of transition objectives met	NA	97%	95% / 94%	95%	95%

<sup>1</sup> This Cost Center was not created until FY 2000. Therefore, information for FY 1999 is not available.

<sup>2</sup> Beginning in FY 2001, the efficiency indicators reflect net cost to the County.